

POST Academy

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
Dedicated	1,918,000	1,908,800	2,174,200	2,453,800	2,415,000
Federal	509,000	211,800	415,300	218,900	215,300
Total:	2,427,000	2,120,600	2,589,500	2,672,700	2,630,300
Percent Change:		(12.6%)	22.1%	3.2%	1.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	889,200	835,200	894,200	914,100	908,100
Operating Expenditures	1,125,600	1,079,300	1,357,700	1,486,700	1,453,300
Capital Outlay	85,000	103,300	10,400	144,700	141,700
Trustee/Benefit	327,200	102,800	327,200	127,200	127,200
Total:	2,427,000	2,120,600	2,589,500	2,672,700	2,630,300
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00

Division Description

Peace Officers' Standards and Training Academy delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	15.00	0	2,589,500	15.00	0	2,589,500
Expenditure Adjustments	0.00	0	(200,000)	0.00	0	(200,000)
FY 2003 Estimated Expenditures	15.00	0	2,389,500	15.00	0	2,389,500
Removal of One-Time Expenditures	0.00	0	(10,400)	0.00	0	(10,400)
FY 2004 Base	15.00	0	2,379,100	15.00	0	2,379,100
Personnel Cost Rollups	0.00	0	12,000	0.00	0	13,900
Inflationary Adjustments	0.00	0	32,600	0.00	0	0
Replacement Items	0.00	0	149,000	0.00	0	145,200
Nonstandard Adjustments	0.00	0	(400)	0.00	0	(400)
Change in Employee Compensation	0.00	0	7,900	0.00	0	0
FY 2004 Program Maintenance	15.00	0	2,580,200	15.00	0	2,537,800
1. Contract Support for IT	0.00	0	47,500	0.00	0	47,500
2. Pay Increases to POST Instructors	0.00	0	45,000	0.00	0	45,000
FY 2004 Total	15.00	0	2,672,700	15.00	0	2,630,300
Change from Original Appropriation	0.00	0	83,200	0.00	0	40,800
% Change from Original Appropriation			3.2%			1.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	15.00	0	2,174,200	415,300	2,589,500

Expenditure Adjustments

Program transfer to the Director's Office Program in the Division of Idaho State Police.

Agency Request	0.00	0	0	(200,000)	(200,000)
Governor's Recommendation	0.00	0	0	(200,000)	(200,000)

FY 2003 Estimated Expenditures					
Agency Request	15.00	0	2,174,200	215,300	2,389,500
Governor's Recommendation	15.00	0	2,174,200	215,300	2,389,500

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(10,400)	0	(10,400)
Governor's Recommendation	0.00	0	(10,400)	0	(10,400)

FY 2004 Base					
Agency Request	15.00	0	2,163,800	215,300	2,379,100
Governor's Recommendation	15.00	0	2,163,800	215,300	2,379,100

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	0	12,000	0	12,000
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	0	13,900	0	13,900
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Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	0	29,300	3,300	32,600
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement Items include \$50,000 for two vehicles, \$30,000 for three used police vehicles for track training, \$8,600 for a computer server, \$9,500 for five personal computers including software, \$1,500 for three printers, \$8,500 for a video editing system, \$15,000 for two new audio/visual controllers, \$15,000 for classroom video projectors, \$7,300 for dorm furnishings, and \$3,600 handguns and training mannequins.

Agency Request	0.00	0	149,000	0	149,000
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The Governor's recommends funding for three computers rather than five. The request and recommendation are the same for the remaining items.

Governor's Recommendation	0.00	0	145,200	0	145,200
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Nonstandard Adjustments

This is a reduction in State Controller fees.

Agency Request	0.00	0	(400)	0	(400)
Governor's Recommendation	0.00	0	(400)	0	(400)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	7,600	300	7,900
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Program Maintenance					
Agency Request	15.00	0	2,361,300	218,900	2,580,200
Governor's Recommendation	15.00	0	2,322,500	215,300	2,537,800

1. Contract Support for IT

POST has computers in all classrooms, a 26 station computer classroom, and all employees have computers at their workstations, presently, a total of 50 computers on site. POST also has a network in the electronic classroom and two servers that requires continual maintenance. All classroom electronics and audio visual equipment is computerized as well as computers used for photo ID, test scanning, and classroom/dorm scheduling. Classes conducted in the computer classroom require a technician to be on site while the class is getting started to ensure all software needed is loaded properly and that the network is operating properly. POST has converted to a paperless document management system to track all certifications and officer training records. This system has two proprietary software programs that require extensive maintenance. In order to meet the needs of the users, POST is requesting funding to contract with an outside vendor to assist with technical problems. This request includes \$5,000 for a workstation and computer for the consultant.

Agency Request	0.00	0	47,500	0	47,500
Governor's Recommendation	0.00	0	47,500	0	47,500

2. Pay Increases to POST Instructors

Instructors for POST are critical to the success of the basic academy because POST has no full-time instructors on staff and contracts with over 100 instructors for every basic academy session. Instructors are law enforcement officers, attorneys, and other professionals who take time away from their regular jobs to teach at POST. The current maximum fee of \$15 per hour has not been raised since 1997. Increasing the maximum fee to \$20 will allow POST to continue providing quality programs for officers throughout the State of Idaho. The total increase in operating expenditures is \$45,000.

Agency Request	0.00	0	45,000	0	45,000
Governor's Recommendation	0.00	0	45,000	0	45,000

FY 2004 Total					
Agency Request	15.00	0	2,453,800	218,900	2,672,700
Governor's Recommendation	15.00	0	2,415,000	215,300	2,630,300
Agency Request					
Change from Original App	0.00	0	279,600	(196,400)	83,200
% Change from Original App	0.0%		12.9%	(47.3%)	3.2%
Governor's Recommendation					
Change from Original App	0.00	0	240,800	(200,000)	40,800
% Change from Original App	0.0%		11.1%	(48.2%)	1.6%

POST Academy Issues & Information

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Organizational Chart

